

<b>Excludes Simply</b>			
Membership			
Program			2015 Program Actual
<b>Program Expense Aligned to Revenue Payment Year</b>			
Program	2015 Unit Cost	2015 Volumes	2015 Actual
Housecalls			
In Office			
Retro Charts <sup>1</sup>	\$ 37	511,190	\$ 18,811,606
Non-HDC Total <sup>2</sup>			\$ 66,081,057

**Program Revenue Aligned to Expense Year**

Program	2015 Unit Revenue	2015 Volumes	Revenue on 2015 Actual
Housecalls			
In Office			
Retro Charts	\$ 170	\$ 511,190	\$ 112,929,769
Non-HDC Total			

**Program Revenue ROI (i.e. Revenue/Expense)**

Program	Revenue on 2015 Budget
Housecalls	3.77
In Office	1.31
Retro Charts	6.00
Non-HDC Total	3.25

**Notes**

<sup>1</sup> 2015 include \$1.3M of re-code of 2014 charts; 2016 include \$2.4M of targeting improvement benefits (i.e. worth \$5/chart cost impr

<sup>4</sup> Program volumes and \$ are aligned with the revenue payment year